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**Correction, Department of**  
**Department Administration**

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**Description:**

The Director's Office administers all programs and activities of the department, implements correctional policies and procedures, and oversees public relations, legislative communications, and correctional planning. Management Services oversees the department's budget and accounting, monitors construction and plans for future construction, has oversight over inmate records, and develops and maintains the department's information technology system. The Office of Personnel/Payroll Services assists the management of the various IDOC organizational units in the legal, efficient, and effective administration of human resources.

**Major Functions and Targeted Performance Standard(s) for Each Function:**

1. Incarcerate felons and supervise clients in a cost-effective manner and encourage successful offender re-entry.

- A. Cost per inmate day total incarceration.

| Actual Results    |         |         |         |
|-------------------|---------|---------|---------|
| 1996              | 1997    | 1998    | 1999    |
| \$46.07           | \$45.54 | \$51.54 | \$50.54 |
| Projected Results |         |         |         |
| 2000              | 2001    | 2002    | 2003    |
| \$51.40**         | \$52.27 | \$53.16 | \$54.06 |

- B. Cost per day total probation and parole. (Cost per day includes department and division administration costs.)

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$3.98            | \$3.71 | \$3.65 | \$3.09 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$3.14**          | \$3.20 | \$3.25 | \$3.31 |

- C. Cost per day total community work centers. (Cost per day includes department and division administration costs.)

| Actual Results    |         |         |         |
|-------------------|---------|---------|---------|
| 1996              | 1997    | 1998    | 1999    |
| \$44.43           | \$37.63 | \$40.64 | \$40.67 |
| Projected Results |         |         |         |
| 2000              | 2001    | 2002    | 2003    |
| \$41.36**         | \$42.06 | \$42.78 | \$43.50 |

- D. Percentage of inmate capacity (Prisons and Community Work Centers).

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| 98%               | 98%  | 91%  | 94%  |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 95%               | 95%  | 95%  | 95%  |

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**Correction, Department of**  
**Department Administration**

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**E. Percentage of inmates in county or contract facilities.**

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| 10%               | 16%  | 19%  | 11%  |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 24%               | 21%  | 19%  | 17%  |

**F. Percentage of incarcerated inmate recidivists.**

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| N/A               | N/A  | 65%  | 65%* |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 65%               | 65%  | 65%  | 65%  |

**Program Results and Effect:**

Management Services works to improve the efficiency and effectiveness of the department's operations. The Review and Analysis Bureau has been added to the division and will focus on developing standard reports, creating a population forecasting model and handling both internal and external requests for information.

\* The total number of offenders incarcerated in FY 1999 include all offenders that were recorded as a status of term or retained jurisdiction any time during the year. A recidivist includes any offender that was incarcerated in FY 1999 that was previously a) incarcerated (term or retained jurisdiction) or b) supervised on probation or parole. Recidivists include offenders that were status type retained jurisdiction and were later term.

**Definitions:**

Term (Status Type)-Felony incarceration, committed to the Department of Correction.

Retained Jurisdiction (Status Type)-Court retains jurisdiction while the offender serves a 120-180 day sentence in the rider (boot camp) program.

\*\* FY 2000, 2001, 2002, and 2003 are based on 1.7% increases from the prior year.

For more information contact Sandy Provant at 658-2103.

**Description:**

The Idaho State Correctional Institution (ISCI) is an adult male correctional facility housing assigned medium custody offenders in a constitutional, humane, safe, and secure environment while protecting the public, staff, inmates, and property utilizing modern correctional practices.

**Major Functions and Targeted Performance Standard(s) for Each Function:**

1. Administration of prison operation and inmate support.

- A. Cost per inmate day for general administration.\*

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$4.57            | \$4.69 | \$7.20 | \$6.65 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$6.76            | \$6.88 | \$6.99 | \$7.11 |

- B. Cost per inmate day for food.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$5.24            | \$5.33 | \$5.57 | \$4.57 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$4.65            | \$4.72 | \$4.81 | \$4.89 |

- C. Cost per inmate day for clothing and personal care.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$0.32            | \$0.30 | \$0.39 | \$0.28 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$0.28            | \$0.29 | \$0.29 | \$0.30 |

- D. Cost per inmate day for maintenance.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$4.07            | \$4.12 | \$4.47 | \$3.82 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$3.88            | \$3.95 | \$4.02 | \$4.09 |

- E. Percentage of classification exceptions per number of inmates.

| Actual Results    |        |        |       |
|-------------------|--------|--------|-------|
| 1996              | 1997   | 1998   | 1999  |
| N/A               | 19.93% | 13.05% | 14.6% |
| Projected Results |        |        |       |
| 2000              | 2001   | 2002   | 2003  |
| 14.63%            | 15.66% | 16.68% | 17.7% |

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## Correction, Department of Institutions - ISCI - Boise

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2. Ensure security of our institutions by minimizing escapes, assaults, and incidents.

A. Cost per inmate day for security.

| Actual Results    |         |         |         |
|-------------------|---------|---------|---------|
| 1996              | 1997    | 1998    | 1999    |
| \$21.78           | \$21.88 | \$27.49 | \$23.44 |
| Projected Results |         |         |         |
| 2000              | 2001    | 2002    | 2003    |
| \$23.83           | \$24.24 | \$24.66 | \$25.08 |

B. Percentage of inmates who escape from close custody.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 0.00% | 0.00% | 0.00% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 0.00%             | 0.00% | 0.00% | 0.00% |

C. Percentage of inmates who escape from medium custody.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 0.00% | 0.00% | 0.1%  |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 0.00%             | 0.00% | 0.00% | 0.00% |

D. Percentage of inmates who escape from minimum custody.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 0.00% | 0.00% | 0.00% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 0.00%             | 0.00% | 0.00% | 0.00% |

E. Percentage of inmates who escape from community custody.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 0.00% | 0.00% | 0.00% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 0.00%             | 0.00% | 0.00% | 0.00% |

F. Number of battery incidents to number of inmates.

| Actual Results    |       |       |      |
|-------------------|-------|-------|------|
| 1996              | 1997  | 1998  | 1999 |
| N/A               | 3.70% | 3.95% | 3.9% |
| Projected Results |       |       |      |
| 2000              | 2001  | 2002  | 2003 |
| 4.43%             | 4.74% | 5.05% | 5.5% |

G. Number of Use of Force incidents per number of inmates.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 2.65% | 2.77% | 1.2%  |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 3.11%             | 3.32% | 3.54% | 3.76% |

H. Number of Protective Custody requests per inmate days.

| Actual Results    |       |       |      |
|-------------------|-------|-------|------|
| 1996              | 1997  | 1998  | 1999 |
| N/A               | 3.73% | 4.96% | 4.3% |
| Projected Results |       |       |      |
| 2000              | 2001  | 2002  | 2003 |
| 5.56%             | 5.95% | 6.34% | 6.6% |

3. Provide counseling to inmates.

A. Percentage of inmates involved in pre-release program.

| Actual Results    |       |       |      |
|-------------------|-------|-------|------|
| 1996              | 1997  | 1998  | 1999 |
| N/A               | 0.00% | 0.20% | 0.9% |
| Projected Results |       |       |      |
| 2000              | 2001  | 2002  | 2003 |
| 0.20%             | 0.20% | 0.20% | .20% |

B. Cost per inmate day for counseling.\*\*

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$2.00            | \$1.55 | \$1.72 | \$1.93 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$1.96            | \$2.00 | \$2.03 | \$2.07 |

4. Provide legal resources, religious activities, recreation, volunteers, and substance abuse treatment to inmates.

A. Cost per day of incarceration.\*\*\*

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$1.31            | \$1.34 | \$1.49 | \$1.26 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$1.28            | \$1.30 | \$1.33 | \$1.35 |

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## Correction, Department of Institutions - ISCI - Boise

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5. Provide medical services.

A. Cost per day for medical services.\*\*\*\*

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$3.29            | \$1.35 | \$0.00 | \$0.00 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$0.00            | \$0.00 | \$0.00 | \$0.00 |

### Program Results and Effect:

ISCI is the primary facility for long term male, medium custody offenders and male special needs inmates including out-patient mental health, ill and geriatric inmates. The inmate management program concept utilized at ISCI is called team case management, whereby psychologists, social workers, and correctional officers work together as a team to provide a multifaceted program, thus enhancing inmate management and potential for their successful reintegration back into society. The program emphasis is in those areas in which inmates come into conflict with society, e.g., drug/alcohol abuse and criminal behavior -- which is driven by criminal thinking, anger, problem solving, and sex abuse. Institutional focus is on changing that thinking, with inmates accepting responsibility for their past, present, and making responsible decisions in the future. The facility includes a chapel, a recreation center, a school, a large correctional industries operation, and a hospital. Programs include structured recreation, a three phase outpatient living skills and addictions program, AA, NA, criminal thinking errors, sexuality, a cognitive tier, parenting, a complete education program, correctional industries, structured religious programs, wellness, and anger management. The primary objective of this program is protection of the public.

\* Administration includes department central services, prisons division management, and prisons management from Institutional support.

\*\* Counseling includes substance abuse at institutions.

\*\*\* Includes inmates management fund, recreation, hobby, inmate support, law library, religion, and volunteers.

\*\*\*\*A portion of medical costs are included in institutions for FY96 and FY97. Beginning in FY98, all medical costs are reported in Institutional Services.

For more information contact Sandy Provant at 658-2103.

**Description:**

Idaho Correctional Institution (ICIO) is an adult male correctional facility housing close, medium, minimum and community custody inmates. The primary purpose is the protection of society by providing an environment that is safe and secure for staff and inmates. ICIO provides an opportunity for inmates to participate in specialized programming and meaningful work.

**Major Functions and Targeted Performance Standard(s) for Each Function:**

1. Administration of prison operation and inmate support.

- A. Cost per inmate day for general administration.\*

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$4.93            | \$4.60 | \$5.44 | \$6.61 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$6.72            | \$6.84 | \$6.95 | \$7.07 |

- B. Cost per inmate day for food.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$3.82            | \$3.88 | \$4.30 | \$4.17 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$4.24            | \$4.31 | \$4.39 | \$4.46 |

- C. Cost per inmate day for clothing and personal care.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$0.99            | \$0.65 | \$0.65 | \$0.32 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$0.33            | \$0.33 | \$0.34 | \$0.34 |

- D. Cost per inmate day for maintenance.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$3.13            | \$2.54 | \$3.12 | \$3.22 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$3.27            | \$3.33 | \$3.39 | \$3.44 |

- E. Percentage of classification exceptions per number of inmates.

| Actual Results    |        |        |       |
|-------------------|--------|--------|-------|
| 1996              | 1997   | 1998   | 1999  |
| N/A               | 8.85%  | 11.16% | 11.7% |
| Projected Results |        |        |       |
| 2000              | 2001   | 2002   | 2003  |
| 12.52%            | 13.41% | 14.29% | 15.2% |

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## Correction, Department of Institutions - ICI - Orofino

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2. Ensure security of our institutions by minimizing escapes, assaults, and incidents.

A. Cost per inmate day for security.

| Actual Results    |         |         |         |
|-------------------|---------|---------|---------|
| 1996              | 1997    | 1998    | 1999    |
| \$17.30           | \$17.00 | \$20.55 | \$20.48 |
| Projected Results |         |         |         |
| 2000              | 2001    | 2002    | 2003    |
| \$20.83           | \$21.18 | \$21.54 | \$21.91 |

B. Percentage of inmates who escape from close custody.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 0.00% | 0.00% | 0.00% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 0.00%             | 0.00% | 0.00% | 0.00% |

C. Percentage of inmates who escape from medium custody.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 0.00% | 0.00% | 0.00% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 0.00%             | 0.00% | 0.00% | 0.00% |

D. Percentage of inmates who escape from minimum custody.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 0.00% | 1.12% | 1.1%  |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 1.26%             | 1.35% | 1.43% | 1.52% |

E. Percentage of inmates who escape from community custody.

| Actual Results    |       |       |      |
|-------------------|-------|-------|------|
| 1996              | 1997  | 1998  | 1999 |
| N/A               | 0.00% | 0.00% | 0%   |
| Projected Results |       |       |      |
| 2000              | 2001  | 2002  | 2003 |
| 2.15%             | 2.30% | 2.45% | 3.0% |

F. Number of battery incidents to number of inmates.

| Actual Results    |        |       |      |
|-------------------|--------|-------|------|
| 1996              | 1997   | 1998  | 1999 |
| N/A               | 10.74% | 8.32% | 5.1% |
| Projected Results |        |       |      |
| 2000              | 2001   | 2002  | 2003 |
| 6%                | 6.5%   | 7%    | 7.5% |



G. Number of Use of Force incidents per number of inmates.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 3.51% | 3.06% | 3.2%  |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 3.43%             | 3.68% | 3.92% | 4.17% |

H. Number of Protective Custody requests per inmate days.

| Actual Results    |       |       |      |
|-------------------|-------|-------|------|
| 1996              | 1997  | 1998  | 1999 |
| N/A               | 4.49% | 5.07% | 2.8% |
| Projected Results |       |       |      |
| 2000              | 2001  | 2002  | 2003 |
| 3%                | 3.5%  | 4%    | 4.5% |

3. Provide counseling to inmates.

A. Cost per inmate day for counseling.\*\*

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$1.19            | \$1.44 | \$1.34 | \$1.37 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$1.39            | \$1.42 | \$1.44 | \$1.47 |

4. Provide legal resources, religious activities, recreation, volunteers, and substance abuse treatment to inmates.

A. Cost per day of incarceration\*\*\*

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$0.81            | \$0.71 | \$0.72 | \$0.93 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$.95             | \$.96  | \$.98  | \$.99  |

5. Offer work projects.

A. Cost per day.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$2.14            | \$1.72 | \$2.81 | \$3.06 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$3.11            | \$3.16 | \$3.22 | \$3.27 |

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**Correction, Department of  
Institutions - ICI - Orofino**

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**B. Percentage of inmates participating in work projects.**

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 3.44% | 4.83% | 18.9% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 15%               | 15.5% | 16%   | 16.5% |

**6. Provide medical services.****A. Cost per day for medical services.\*\*\*\***

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$1.75            | \$0.52 | \$0.00 | \$0.00 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$0.00            | \$0.00 | \$0.00 | \$0.00 |

**Program Results and Effect:**

ICIO houses close, medium and community inmates to include protective custody and inmate work projects. ICIO promotes citizen involvement and works to strengthen its relationships with local, state and federal agencies.

With the opening of the Givens Hall work camp, ICIO affords the opportunity for all inmates to mainstreamed into the work force prior to release. Our work projects allow us to participate in community services that directly benefit the citizens of Idaho.

\* Administration includes department central services, prisons division management, and prisons management from Institutional support.

\*\* Counseling includes substance abuse at institutions.

\*\*\* Includes inmates management fund, recreation, hobby, inmate support, law library, religion, and volunteers.

\*\*\*\* A portion of medical costs are included in institutions for FY96 and FY97. Beginning in FY98, all medical costs are reported in Institutional Services.

For more information contact Sandy Provant at 658-2103.

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**Correction, Department of  
Institutions - NICI - Cottonwood**

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**Description:**

NICI is an adult male correctional facility whose primary purpose is to provide protection to the public, staff, property, and inmates through a diversionary boot camp program to redirect offenders from long term incarceration.

**Major Functions and Targeted Performance Standard(s) for Each Function:**

1. Administration of prison operation and inmate support.

- A. Cost per inmate day for general administration.\*

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$4.96            | \$4.72 | \$6.66 | \$8.81 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$8.96            | \$9.11 | \$9.27 | \$9.42 |

- B. Cost per inmate day for food.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$3.63            | \$4.11 | \$4.88 | \$4.98 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$5.06            | \$5.15 | \$5.24 | \$5.33 |

- C. Cost per inmate day for clothing and personal care.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$0.00            | \$0.00 | \$0.00 | \$0.01 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$0.01            | \$0.01 | \$0.01 | \$0.01 |

- D. Cost per inmate day for maintenance.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$4.80            | \$4.12 | \$4.21 | \$5.36 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$5.45            | \$5.54 | \$5.64 | \$5.73 |

- E. Percentage of classification exceptions per number of inmates.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 0.00% | 0.00% | 0.23% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 0.00%             | 0.00% | 0.00% | 0.00% |

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## Correction, Department of Institutions - NICI - Cottonwood

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2. Ensure security of our institutions by minimizing escapes, assaults, and incidents.

A. Cost per inmate day for security.

| Actual Results    |         |         |         |
|-------------------|---------|---------|---------|
| 1996              | 1997    | 1998    | 1999    |
| \$11.32           | \$12.02 | \$15.64 | \$19.21 |
| Projected Results |         |         |         |
| 2000              | 2001    | 2002    | 2003    |
| \$19.54           | \$19.87 | \$20.21 | \$20.55 |

B. Percentage of inmates who escape from medium custody.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 1.12% | 0.00% | 0.00% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 0.00%             | 0.00% | 0.00% | 0.00% |

C. Percentage of inmates who escape from minimum custody.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 0.00% | 0.00% | 0.00% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 0.00%             | 0.00% | 0.00% | 0.00% |

D. Percentage of inmates who escape from community custody.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 0.00% | 0.00% | 0.00% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 0.00%             | 0.00% | 0.00% | 0.00% |

E. Number of battery incidents to number of inmates.

| Actual Results    |        |        |      |
|-------------------|--------|--------|------|
| 1996              | 1997   | 1998   | 1999 |
| N/A               | 19.78% | 29.64% | 24%  |
| Projected Results |        |        |      |
| 2000              | 2001   | 2002   | 2003 |
| 25%               | 25.5%  | 30%    | 35%  |

F. Number of Use of Force incidents per number of inmates.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 1.12% | 1.19% | 1.4%  |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 1.37%             | 1.48% | 1.60% | 1.72% |

G. Number of Protective Custody requests per inmate days.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 0.75% | 0.78% | 0.0%  |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 0.90%             | 0.97% | 1.05% | 1.13% |

3. Provide counseling to inmates.

A. Percentage of inmates involved in pre-release program.

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| N/A               | 100% | 100% | 100% |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 100%              | 100% | 100% | 100% |

B. Cost per inmate day for counseling.\*\*

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$4.03            | \$4.09 | \$2.53 | \$2.88 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$2.93            | \$2.98 | \$3.03 | \$3.08 |

4. Provide legal resources, religious activities, recreation, volunteers, and substance abuse treatment to inmates.

A. Cost per day of incarceration.\*\*\*

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$0.41            | \$0.47 | \$0.50 | \$0.86 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$.87             | \$.89  | \$.90  | \$.92  |

5. Offer work projects.

A. Cost per day for work projects.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$0.63            | \$0.04 | \$0.00 | \$0.00 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$0.00            | \$0.00 | \$0.00 | \$0.00 |

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## Correction, Department of Institutions - NICI - Cottonwood

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6. Operate Bootcamp.

A. Percentage of inmates who are placed on probation by the court.

| Actual Results    |      |      |       |
|-------------------|------|------|-------|
| 1996              | 1997 | 1998 | 1999  |
| N/A               | N/A  | 85%  | 88.3% |
| Projected Results |      |      |       |
| 2000              | 2001 | 2002 | 2003  |
| 80%               | 80%  | 80%  | 80%   |

7. Provide medical services.

A. Cost per day for medical services. \*\*\*\*

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$1.09            | \$0.43 | \$0.00 | \$0.00 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$0.00            | \$0.00 | \$0.00 | \$0.00 |

8. Provide officer housing.

A. Cost per day for officer housing.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$0.00            | \$0.00 | \$0.00 | \$0.30 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$0.31            | \$0.31 | \$0.32 | \$0.32 |

### Program Results and Effect:

NICI utilizes team case management to provide a safe, secure environment through sound correctional practices that provide opportunities for healthy, rehabilitative changes with an emphasis on staff and inmate accountability. This diversionary boot camp program provides a good stewardship of tax dollars and lessens the burden on the Idaho criminal justice system by successfully diverting approximately 80% of NICI's inmate commitments from long-term prison bed space. The ultimate effect of this program is a more (cost) effective method of incarceration for a specific target group of offenders with the potential to become more productive, contributing citizens of our Idaho communities.

\* Administration includes department central services, prisons division management, and prisons management from Institutional support.

\*\* Counseling includes substance abuse at Institutions.

\*\*\* Includes inmates management fund, recreation, hobby, inmate support, law library, religion, and volunteers.

\*\*\*\* A portion of medical costs are included in institutions for FY96 and FY97. Beginning in FY98, all medical costs are reported in Institutional Services.

For more information contact Sandy Provant at 658-2103.

**Description:**

The South Idaho Correctional Institution (SICI) is an adult male correctional facility housing minimum custody inmates. SICI provides a pre-release program to help inmates integrate back into society. SICI provides inmates with the opportunity to work inside and outside the institution.

**Major Functions and Targeted Performance Standard(s) for Each Function:**

1. Administration of prison operation and inmate support.

- A. Cost per inmate day for general administration.\*

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$3.79            | \$3.94 | \$4.29 | \$5.37 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$5.46            | \$5.55 | \$5.65 | \$5.74 |

- B. Cost per inmate day for food.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$4.19            | \$4.15 | \$4.35 | \$4.53 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$4.61            | \$4.69 | \$4.76 | \$4.85 |

- C. Cost per inmate day for clothing and personal care.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$0.00            | \$0.00 | \$0.00 | \$0.00 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$0.00            | \$0.00 | \$0.00 | \$0.00 |

- D. Cost per inmate day for maintenance.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$1.72            | \$2.07 | \$1.82 | \$1.53 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$1.56            | \$1.58 | \$1.61 | \$1.64 |

- E. Percentage of classification exceptions per number of inmates.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| N/A               | 10.68% | 8.04%  | 8.5%   |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| 9.13%             | 9.83%  | 10.54% | 11.25% |

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## Correction, Department of Institutions - SICI - Boise

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2. Ensure security of our institutions by minimizing escapes, assaults, and incidents.

A. Cost per inmate day for security.

| Actual Results    |         |         |         |
|-------------------|---------|---------|---------|
| 1996              | 1997    | 1998    | 1999    |
| \$11.26           | \$11.20 | \$11.82 | \$11.97 |
| Projected Results |         |         |         |
| 2000              | 2001    | 2002    | 2003    |
| \$12.17           | \$12.38 | \$12.59 | \$12.80 |

B. Percentage of inmates who escape from close custody.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 0.00% | 0.00% | 0.00% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 0.00%             | 0.00% | 0.00% | 0.00% |

C. Percentage of inmates who escape from medium custody.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 0.00% | 0.00% | 0.00% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 0.00%             | 0.00% | 0.00% | 0.00% |

D. Percentage of inmates who escape from minimum custody.

| Actual Results    |       |       |      |
|-------------------|-------|-------|------|
| 1996              | 1997  | 1998  | 1999 |
| N/A               | 0.37% | 0.26% | 0.2% |
| Projected Results |       |       |      |
| 2000              | 2001  | 2002  | 2003 |
| 0.30%             | 0.32% | 0.34% | .36% |

E. Percentage of inmates who escape from community custody.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 0.00% | 0.96% | 0.00% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 1.09%             | 1.17% | 1.26% | 1.35% |

F. Number of battery incidents to number of inmates.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 0.00% | 0.00% | 0.7%  |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 0.00%             | 0.00% | 0.00% | 0.00% |



G. Number of Use of Force incidents per number of inmates.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 0.00% | 0.00% | 0.4%  |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 0.00%             | 0.00% | 0.00% | 0.00% |

H. Number of Protective Custody requests per inmate days.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 0.74% | 0.00% | 0.00% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 0.84%             | 0.91% | 0.97% | 1.03% |

3. Provide counseling to inmates.

A. Percentage of inmates involved in pre-release program.

| Actual Results    |       |       |      |
|-------------------|-------|-------|------|
| 1996              | 1997  | 1998  | 1999 |
| N/A               | 2.30% | 2.47% | 2.2% |
| Projected Results |       |       |      |
| 2000              | 2001  | 2002  | 2003 |
| 2.5%              | 2.5%  | 2.5%  | 2.5% |

B. Cost per inmate day for counseling.\*\*

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$2.75            | \$2.63 | \$2.45 | \$2.44 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$2.48            | \$2.52 | \$2.57 | \$2.61 |

4. Provide legal resources, religious activities, recreation, volunteers, and substance abuse treatment to inmates.

A. Cost per day of incarceration.\*\*\*

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$0.10            | \$0.33 | \$0.31 | \$0.73 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$0.74            | \$0.76 | \$0.77 | \$0.78 |

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**Correction, Department of  
Institutions - SICI - Boise**

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## 5. Offer Work Projects.

## A. Cost per day.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$4.22            | \$3.67 | \$3.49 | \$3.31 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$3.37            | \$3.42 | \$3.48 | \$3.54 |

## B. Percentage of inmates participating in work projects.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| N/A               | 18.46% | 18.69% | 15.9%  |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| 18.50%            | 18.50% | 18.50% | 18.50% |

## 6. Operate Warehouse.

## A. Cost per day.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$0.00            | \$0.33 | \$0.19 | \$0.18 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$0.18            | \$0.19 | \$0.19 | \$0.19 |

## 7. Provide medical services.

## A. Cost per day for medical services.\*\*\*\*

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$1.61            | \$0.57 | \$0.00 | \$0.00 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$0.00            | \$0.00 | \$0.00 | \$0.00 |

## 8. Operate Parole Violator Center.

## A. Cost per day for Parole Violator Center.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$0.00            | \$0.00 | \$0.00 | \$0.00 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$3.65            | \$3.80 | \$3.95 | \$4.11 |

**Program Results and Effect:**

The South Idaho Correctional Institution provides incarceration and program services for inmates in a minimum custody institution using team case management and sound correctional practices. Emphasis is placed on accountability and programming that will provide assistance in reintegration to the community. The effect of this program is to provide an opportunity for inmates to explore alternative ways of living to facilitate a catalyst for successful integration into the community and allow them to become a productive member of society. Emphasis includes work projects and programming, pre-release, cognitive self change and substance abuse.

\* Administration includes department central services, prisons division management, and prisons management from institutional support.

\*\* Counseling includes substance abuse at institutions.

\*\*\* Includes inmates management fund, recreation, hobby, inmate support, law library, religion, and volunteers.

\*\*\*\* A portion of medical costs are included in institutions for FY96 and FY97. Beginning in FY98, all medical costs are reported in Institutional Services.

For more information contact Sandy Provant at 658-2103.

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## Correction, Department of Institutions - IMSI - Boise

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### Description:

The Idaho Maximum Security Institution (IMSI) provides restrictive housing for high risk male inmates as required by state law or department policy. Idaho Maximum Security Institution ensures protection of inmates' constitutional rights in a safe, humane environment while protecting the public.

### Major Functions and Targeted Performance Standard(s) for Each Function:

1. Administration of prison operation and inmate support.

- A. Cost per inmate day for general administration.\*

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$6.05            | \$5.72 | \$6.99 | \$7.67 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$7.80            | \$7.93 | \$8.07 | \$8.21 |

- B. Cost per inmate day for food.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$5.05            | \$4.28 | \$4.95 | \$5.64 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$5.74            | \$5.83 | \$5.93 | \$6.03 |

- C. Cost per inmate day for clothing and personal care.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$0.66            | \$0.66 | \$0.78 | \$0.49 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$0.50            | \$0.51 | \$0.52 | \$0.52 |

- D. Cost per inmate day for maintenance.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$2.53            | \$2.26 | \$2.42 | \$3.27 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$3.33            | \$3.38 | \$3.44 | \$3.50 |

- E. Percentage of classification exceptions per number of inmates.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 6.39% | 6.85% | 4.20% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 7.74%             | 8.32% | 8.90% | 9.48% |

2. Ensure security of our institutions by minimizing escapes, assaults, and incidents.

A. Cost per inmate day for security.

| Actual Results    |         |         |         |
|-------------------|---------|---------|---------|
| 1996              | 1997    | 1998    | 1999    |
| \$24.96           | \$22.63 | \$25.39 | \$24.90 |
| Projected Results |         |         |         |
| 2000              | 2001    | 2002    | 2003    |
| \$25.32           | \$25.75 | \$26.19 | \$26.64 |

B. Percentage of inmates who escape from close custody.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 0.48% | 0.00% | 0.00% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 0.00%             | 0.00% | 0.00% | 0.00% |

C. Percentage of inmates who escape from medium custody.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 0.00% | 0.00% | 0.00% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 0.00%             | 0.00% | 0.00% | 0.00% |

D. Percentage of inmates who escape from minimum custody.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 0.00% | 0.00% | 0.00% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 0.00%             | 0.00% | 0.00% | 0.00% |

E. Percentage of inmates who escape from community custody.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 0.00% | 0.00% | 0.00% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 0.00%             | 0.00% | 0.00% | 0.00% |

F. Number of battery incidents to number of inmates.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| N/A               | 12.06% | 18.28% | 12.60% |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| 13.00%            | 13.20% | 13.40% | 13.60% |

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**Correction, Department of  
Institutions - IMSI - Boise**

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G. Number of Use of Force incidents per number of inmates.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| N/A               | 9.68%  | 29.25% | 26.00% |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| 27.00%            | 28.50% | 30.00% | 31.50% |

H. Number of Protective Custody requests per inmate days.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 3.65% | 5.47% | 4.90% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 6.18%             | 6.65% | 7.11% | 7.57% |

3. Provide counseling to inmates.

A. Cost per inmate day for counseling.\*\*

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$2.00            | \$1.58 | \$1.64 | \$1.79 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$1.82            | \$1.85 | \$1.88 | \$1.91 |

4. Provide legal resources, religious activities, recreation, volunteers, and substance abuse treatment to inmates.

A. Cost per day of incarceration.\*\*\*

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$1.04            | \$0.82 | \$1.11 | \$1.01 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$1.03            | \$1.04 | \$1.06 | \$1.08 |

5. Operate Reception and Diagnostic Unit.

A. Cost per day for RDU.\*\*\*\*

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$0.77            | \$0.00 | \$0.00 | \$0.00 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$0.00            | \$0.00 | \$0.00 | \$0.00 |

6. Provide medical services.

A. Cost per day for medical services. \*\*\*\*\*

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$3.76            | \$1.14 | \$0.00 | \$0.00 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$0.00            | \$0.00 | \$0.00 | \$0.00 |

**Program Results and Effect:**

Idaho Maximum Security Institution provides security for high risk male inmates who require restrictive housing. The primary program objective is protection of the public.

\* Administration includes department central services, prisons division management, and prisons management from Institutional support.

\*\* Counseling includes substance abuse at institutions.

\*\*\* Includes inmates management fund, recreation, hobby, inmate support, law library, religion, and volunteers.

\*\*\*\* Receiving and Diagnostic costs for FY96 were separated. The following years it was included with security.

\*\*\*\*\* A portion of medical costs are included in institutions for FY96 and FY97. Beginning in FY98, all medical costs are reported in Institutional Services.

For more information contact Sandy Provant at 658-2103.

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## Correction, Department of Institutions - St. Anthony Work Camp

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### Description:

SAWC is an adult male correctional facility housing minimum and community custody inmates in a community setting. Our primary purpose is the protection of society by providing a humane, safe and secure environment for staff and inmates. SAWC provides an opportunity for inmates to participate in specialized programming and meaningful work projects.

### Major Functions and Targeted Performance Standard(s) for Each Function:

1. Administration of prison operation and inmate support.

- A. Cost per inmate day for general administration.\*

| Actual Results    |         |         |         |
|-------------------|---------|---------|---------|
| 1996              | 1997    | 1998    | 1999    |
| \$14.14           | \$11.45 | \$10.98 | \$12.53 |
| Projected Results |         |         |         |
| 2000              | 2001    | 2002    | 2003    |
| \$12.74           | \$12.96 | \$13.18 | \$13.40 |

- B. Cost per inmate day for food.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$7.20            | \$7.50 | \$7.95 | \$8.29 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$8.43            | \$8.57 | \$8.72 | \$8.87 |

- C. Cost per inmate day for clothing and personal care.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$0.00            | \$0.00 | \$0.00 | \$0.00 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$0.00            | \$0.00 | \$0.00 | \$0.00 |

- D. Cost per inmate day for maintenance.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$2.23            | \$2.06 | \$2.35 | \$2.31 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$2.35            | \$2.39 | \$2.43 | \$2.47 |

- E. Percentage of classification exceptions per number of inmates.

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| N/A               | N/A  | 2.4% | 2.7% |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 3.0%              | 3.3% | 3.6% | 3.9% |



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**Correction, Department of  
Institutions - St. Anthony Work Camp**

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2. Ensure security of our institutions by minimizing escapes, assaults, and incidents.

A. Cost per inmate day for security.

| Actual Results    |         |         |         |
|-------------------|---------|---------|---------|
| 1996              | 1997    | 1998    | 1999    |
| \$17.55           | \$16.04 | \$16.97 | \$17.30 |
| Projected Results |         |         |         |
| 2000              | 2001    | 2002    | 2003    |
| \$17.59           | \$17.89 | \$18.20 | \$18.51 |

B. Percentage of inmates who escape from minimum custody.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 2.73% | 4.82% | 0.00% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 1.00%             | 1.00% | 1.00  | 1.00% |

C. Percentage of inmates who escape from community custody.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 0.00% | 0.00% | 4.10% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 5.72%             | 6.30% | 6.89% | 7.39% |

D. Number of battery incidents to number of inmates.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 5.45% | 9.90% | 1.00% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 5.00%             | 5.00% | 5.00% | 5.00% |

E. Number of Use of Force incidents to number of inmates.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 0.00% | 0.00% | 0.00% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 0.00%             | 0.00% | 0.00% | 0.00% |

F. Number of Protective Custody requests per inmate day.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 0.00% | 0.00% | 0.00% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 0.00%             | 0.00% | 0.00% | 0.00% |

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## Correction, Department of Institutions - St. Anthony Work Camp

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3. Provide counseling to inmates.

A. Percentage of inmates involved in pre-release program.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 3.04% | 3.21% | 3.00% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 3.00%             | 3.00% | 3.00% | 3.00% |

B. Cost per inmate day for counseling.\*\*

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$1.69            | \$1.08 | \$1.60 | \$1.76 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$1.79            | \$1.82 | \$1.85 | \$1.88 |

4. Provide legal resources, religious activities, recreation, volunteers, and substance abuse treatment to inmates.

A. Cost per day of incarceration.\*\*\*

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$0.05            | \$0.14 | \$0.16 | \$0.16 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$0.16            | \$0.17 | \$0.17 | \$0.17 |

5. Offer work projects.

A. Cost per day.

| Actual Results    |         |         |         |
|-------------------|---------|---------|---------|
| 1996              | 1997    | 1998    | 1999    |
| \$13.75           | \$17.67 | \$14.53 | \$18.06 |
| Projected Results |         |         |         |
| 2000              | 2001    | 2002    | 2003    |
| \$18.37           | \$18.68 | \$19.00 | \$19.32 |

B. Percentage of inmates participating in work projects.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| N/A               | 67.00% | 63.51% | 58.40% |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| 65.00%            | 65.00% | 65.00% | 65.00% |

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**Correction, Department of  
Institutions - St. Anthony Work Camp**

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6. Provide medical services.

A. Cost per day for medical services.\*\*\*\*

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$1.00            | \$0.39 | \$0.00 | \$0.00 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$0.00            | \$0.00 | \$0.00 | \$0.00 |

**Program Results and Effect:**

SAWC provides a humane, safe and secure environment through team case management and sound correctional practices. SAWC uses all staff and volunteers to satisfy programming needs of inmates. The ultimate effect of this program is a more cost effective method of incarceration for offenders nearing the end of their sentences with the potential of returning inmates to society who are more capable of living productive lives. The revenues produced by inmate work projects lessen the burden on the Idaho taxpayers and provide inmates with a limited financial resource needed to ease their transition back into society. SAWC provides non-revenue producing community services that directly benefit the citizens of Idaho. SAWC promotes citizen involvement and works to strengthen its relationships with local, state, and federal agencies.

\* Administration includes department central services, prisons division management, and prisons management from institutional support.

\*\* Counseling includes substance abuse at institutions.

\*\*\* Includes inmates management fund, recreation, hobby, inmate support, law library, religion, and volunteers.

\*\*\*\* A portion of medical costs are included in institutions for FY96 and FY97. Beginning in FY98, all medical costs are reported in Institutional Services.

For more information contact Sandy Provant at 658-2103.

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## Correction, Department of Institutions - PWCC - Pocatello

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### Description:

The Pocatello Women's Correctional Center (PWCC) provides long-term protection of the public by establishing a safe, humane environment and a comprehensive program continuum to increase self esteem, confidence, and employability of incarcerated women. PWCC ensures the constitutional rights of inmates as established by Idaho Code, federal and state case law.

### Major Functions and Targeted Performance Standard(s) for Each Function:

1. Administration of prison operation and inmate support.

- A. Cost per inmate day for general administration.\*

| Actual Results    |         |         |         |
|-------------------|---------|---------|---------|
| 1996              | 1997    | 1998    | 1999    |
| \$9.95            | \$11.07 | \$8.74  | \$9.91  |
| Projected Results |         |         |         |
| 2000              | 2001    | 2002    | 2003    |
| \$10.08           | \$10.25 | \$10.42 | \$10.60 |

- B. Cost per inmate day for food.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$5.45            | \$5.34 | \$4.12 | \$3.88 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$3.95            | \$4.01 | \$4.08 | \$4.15 |

- C. Cost per inmate day for clothing and personal care.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$0.46            | \$0.60 | \$0.65 | \$0.64 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$0.65            | \$0.66 | \$0.67 | \$0.68 |

- D. Cost per inmate day for maintenance.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$3.13            | \$2.68 | \$2.77 | \$3.10 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$3.15            | \$3.21 | \$3.26 | \$3.32 |

- E. Percentage of classification exceptions per number of inmates.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | N/A   | 0.07% | 0.00% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 0.95%             | 1.00% | 1.04% | 1.09% |

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**Correction, Department of  
Institutions - PWCC - Pocatello**

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2. Ensure security of our institutions by minimizing escapes, assaults, and incidents.

A. Cost per inmate day for security.

| Actual Results    |         |         |         |
|-------------------|---------|---------|---------|
| 1996              | 1997    | 1998    | 1999    |
| \$24.72           | \$23.74 | \$24.80 | \$24.23 |
| Projected Results |         |         |         |
| 2000              | 2001    | 2002    | 2003    |
| \$24.64           | \$25.06 | \$25.49 | \$25.92 |

B. Percentage of inmates who escape from close custody.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 0.00% | 0.00% | 0.00% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 0.00%             | 0.00% | 0.00% | 0.00% |

C. Percentage of inmates who escape from medium custody.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 0.00% | 0.00% | 0.00% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 0.00%             | 0.00% | 0.00% |       |

D. Percentage of inmates who escape from minimum custody.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 0.00% | 1.28% | 2.60% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 1.38%             | 1.45% | 1.52% | 1.60% |

E. Percentage of inmates who escape from community custody.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 0.00% | 0.00% | 2.10% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 1.38%             | 1.45% | 1.52% | 1.59% |

F. Number of battery incidents to number of inmates.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 4.17% | 3.10% | 2.50% |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 3.35%             | 3.51% | 3.68% | 3.73% |

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**Correction, Department of  
Institutions - PWCC - Pocatello**

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G. Number of Use of Force incidents per number of inmates.

| Actual Results    |       |       |       |
|-------------------|-------|-------|-------|
| 1996              | 1997  | 1998  | 1999  |
| N/A               | 2.08% | 1.77% | .8%   |
| Projected Results |       |       |       |
| 2000              | 2001  | 2002  | 2003  |
| 1.91%             | 2.01% | 2.10% | 2.19% |

H. Number of Protective Custody requests per inmate days.

| Actual Results    |       |       |        |
|-------------------|-------|-------|--------|
| 1996              | 1997  | 1998  | 1999   |
| N/A               | 0.52% | 0.89% | 1.60%% |
| Projected Results |       |       |        |
| 2000              | 2001  | 2002  | 2003   |
| 0.96%             | 1.01% | 1.06% | 1.11%  |

3. Provide counseling to inmates.

A. Percentage of inmates involved in pre-release program.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| N/A               | 7.29%  | 15.96% | 3.60%  |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| 16.00%            | 16.00% | 16.00% | 16.00% |

B. Cost per inmate day for counseling.\*\*

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$2.88            | \$2.09 | \$2.56 | \$2.88 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$2.93            | \$2.98 | \$3.03 | \$3.08 |

4. Provide legal resources, religious activities, recreation, volunteers, and substance abuse treatment to inmates.

A. Cost per day of incarceration.\*\*\*

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$2.02            | \$1.61 | \$1.13 | \$1.04 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$1.06            | \$1.08 | \$1.09 | \$1.11 |

5. Offer work projects.

A. Cost per day.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$0.38            | \$0.34 | \$0.72 | \$1.32 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$1.34            | \$1.37 | \$1.39 | \$1.41 |

B. Percentage of inmates participating in work projects.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| N/A               | 5.80%  | 7.95%  | 15.50% |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| 15.50%            | 15.70% | 15.90% | 16.10% |

6. Operate community custody unit.

A. Cost per day for community custody.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$0.88            | \$0.87 | \$1.05 | \$0.68 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$0.69            | \$0.70 | \$0.72 | \$0.73 |

7. Operate warehouse.

A. Cost per day for warehouse.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$0.00            | \$0.04 | \$0.29 | \$0.24 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$0.24            | \$0.25 | \$0.25 | \$0.26 |

8. Provide medical services.

A. Cost per day for medical services. \*\*\*\*

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$5.15            | \$1.72 | \$0.00 | \$0.00 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$0.00            | \$0.00 | \$0.00 | \$0.00 |

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## Correction, Department of Institutions - PWCC - Pocatello

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### Program Results and Effect:

The Pocatello Women's Correctional Center provides incarceration and program services for Idaho's female inmates through the use of team case management and sound correctional practices. Emphasis of the program is on individual responsibility of the inmate as a member of the institutional community as well as a member of the larger community as a whole.

The ultimate effect of this program is the enhanced protection to the community by attempting to return inmates to society who are more capable of living constructive lives.

\* Administration includes department central services, prisons division management, and prisons management from institutional support.

\*\* Counseling includes substance abuse at institutions.

\*\*\* Includes inmate management fund, recreation, hobby, inmate support, law library, religion, and volunteers.

\*\*\*\* A portion of medical costs are included in institutions for FY96 and FY97. Beginning in FY98, all medical costs are reported in Institutional Services.

For more information contact Sandy Provant at 658-2103.



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**Correction, Department of**  
**Field and Community Services**

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**Description:**

The Division of Field and Community Services provides direct supervision services of felony probationers and parolees that are ordered to the Department of Correction by the courts and Parole Commission, Idaho Code 20-219; conducts Presentence Investigations as mandated by Idaho Code 20-220; conducts Parole Commission investigations under Idaho Code 20-240; and supervises Interstate Compact probationers and parolees, Idaho Code 20-301. Community Work Centers provide security and programming for minimum/community custody inmates who are retained jurisdiction or pre-release inmates.

**Major Functions and Targeted Performance Standard(s) for Each Function:**

1. Prepare offenders for release and provide opportunities for each client to successfully complete probation/parole supervision by providing training and direction necessary in developing skills that will promote socially acceptable behavior.

A. Cost per day per client.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$3.98            | \$3.71 | \$3.65 | \$3.09 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$3.14**          | \$3.20 | \$3.25 | \$3.31 |

B. Number of clients per probation/parole officer.

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| 68                | 70   | 76   | 77   |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 70                | 70   | 70   | 70   |

C. Number of work load hours per probation/parole officer.

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| 92                | 97   | 108  | 108  |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 103               | 103  | 103  | 103  |

D. Number of clients per probation/parole officer (specialized caseload).

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| 28                | 27   | 29.5 | 30   |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 30                | 30   | 30   | 30   |

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**Correction, Department of  
Field and Community Services**

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E. Number of work load hours per probation/parole officer (specialized caseload).

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| 107               | 116  | 121  | 135  |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 112               | 112  | 112  | 112  |

F. Percentage compliance with home visit standard.

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| N/A               | N/A  | 97%  | 83%  |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 100%              | 100% | 100% | 100% |

G. Percentage compliance with program participation standard.

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| 92%               | 92%  | 94%  | 94%  |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 90%               | 90%  | 90%  | 90%  |

H. Average hours of training per employee.

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| 78                | 89   | 69   | 97   |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 60                | 60   | 60   | 60   |

I. Cost per day intense supervision.

| Actual Results    |         |         |         |
|-------------------|---------|---------|---------|
| 1996              | 1997    | 1998    | 1999    |
| N/A               | N/A     | N/A     | \$13.59 |
| Projected Results |         |         |         |
| 2000              | 2001    | 2002    | 2003    |
| \$13.82           | \$14.06 | \$14.29 | \$14.54 |

J. Cost per day electronic monitoring program.

| Actual Results    |         |         |         |
|-------------------|---------|---------|---------|
| 1996              | 1997    | 1998    | 1999    |
| N/A               | N/A     | N/A     | \$11.64 |
| Projected Results |         |         |         |
| 2000              | 2001    | 2002    | 2003    |
| \$11.84           | \$12.04 | \$12.24 | \$12.45 |

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**Correction, Department of  
Field and Community Services**

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K. Cost per day specialized caseload.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| N/A               | N/A    | N/A    | \$6.82 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$6.94            | \$7.05 | \$7.17 | \$7.30 |

L. Cost per day regular caseload.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| N/A               | N/A    | N/A    | \$2.45 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$2.49            | \$2.53 | \$2.58 | \$2.62 |

M. Cost per day interstate compact.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| N/A               | N/A    | N/A    | \$1.47 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$1.49            | \$1.52 | \$1.55 | \$1.57 |

N. Cost per presentence report.

| Actual Results    |          |          |          |
|-------------------|----------|----------|----------|
| 1996              | 1997     | 1998     | 1999     |
| N/A               | N/A      | N/A      | \$864.70 |
| Projected Results |          |          |          |
| 2000              | 2001     | 2002     | 2003     |
| \$879.40          | \$894.35 | \$909.55 | \$925.02 |

2. Prepare residents in the Community Work Centers for release and supervision in the community.

A. Percentage of residents employed in the community.

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| N/A               | N/A  | 77%  | 77%  |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 75%               | 75%  | 75%  | 75%  |

B. Average amount of restitution/fines paid by CWC residents.\*

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| 279               | 301  | 22   | 35   |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 50                | 50   | 50   | 50   |

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## Correction, Department of Field and Community Services

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C. Average number of residents involved in treatment/education programs.

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| 91%               | 90%  | 59%  | 72%  |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 90%               | 90%  | 90%  | 90%  |

D. Percent of hourly wages above/(below) the national minimum wage.

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| 52%               | 42%  | 41%  | 46%  |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 30%               | 30%  | 30%  | 30%  |

E. Cost per Community Work Center day.

| Actual Results    |         |         |         |
|-------------------|---------|---------|---------|
| 1996              | 1997    | 1998    | 1999    |
| \$44.43           | \$37.49 | \$40.64 | \$40.67 |
| Projected Results |         |         |         |
| 2000              | 2001    | 2002    | 2003    |
| \$41.36**         | \$42.06 | \$42.78 | \$43.50 |

### Program Results and Effect:

- 1) FCS provides training for managers, probation/parole officers, presentence investigators, correctional officers, and support staff to ensure the philosophy of the division is being communicated, and they are updated on the techniques of supervision and computer technology.
- 2) New programs such as day reporting, cognitive self-change, parenting classes, etc. are implemented each year to meet the needs of the clients.
- 3) The implementation of intermediate sanctions for technical violators diverts offenders from going to prison, and their anti-social behavior is dealt with in the community, which helps keep the already overcrowded prisons from being flooded with technical violators.
- 4) Work centers provide programs that help inmates prepare for release. They are counseled on life skills, gain employment, and leave with money in their accounts, which increases the odds of their success in society.

\* The work centers have de-emphasized the enforcement of restitution and fine payments. Instead, they are placing their efforts on preparing inmates for release onto probation/parole.

\*\* FY 2000, 2001, 2002 and 2003 are based on 1.7% increases from the prior year.

For more information contact Sandy Provant at 658-2103.

**Description:**

The Commission of Pardons and Parole considers applications for pardons, commutations, and remission of fines. The Commission considers parole for all prisoners who are eligible for parole, providing for an interview of these inmates, and providing for victim participation. The Commission considers designated inmates for medical parole.

**Major Functions and Targeted Performance Standard(s) for Each Function:**

1. Conduct reviews and hearings to determine parole or clemency eligibility.

- A. Percentage of paroles granted to paroles heard.

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| 65%               | 64%  | 64%  | 64%  |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 64%               | 64%  | 64%  |      |

- B. Percentage of clemencies granted to clemencies heard.

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| 25%               | 29%  | 87%  | 50%  |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 50%               | 50%  | 50%  |      |

- C. Percentage of clemency petitions to clemency hearings.

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| 7%                | 0%   | 0%   | 10%  |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 10%               | 10%  | 10%  |      |

- D. Parole violators returned to prison.

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| 249               | 230  | 247  | 230  |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 230               | 230  | 230  |      |

- E. Percentage of felony parole violators to total parole clients.

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| 29%               | 31%  | 30%  | 30%  |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 30%               | 30%  | 30%  |      |

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## Correction, Department of Parole Commission

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F. Percentage of misdemeanor parole violators to total parole clients.

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| 25%               | 22%  | 26%  | 26%  |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 26%               | 26%  | 26%  |      |

G. Percentage of absconded parole violators to total parole clients.

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| 25%               | 21%  | 21%  | 22%  |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 22%               | 22%  | 22%  |      |

H. Percentage of technical parole violators to total parole clients.

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| 21%               | 27%  | 23%  | 23%  |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 23%               | 23%  | 23%  |      |

I. Cost of parole/clemency to number of inmates.

| Actual Results    |          |          |          |
|-------------------|----------|----------|----------|
| 1996              | 1997     | 1998     | 1999     |
| \$153.00          | \$170.00 | \$219.00 | \$236.00 |
| Projected Results |          |          |          |
| 2000              | 2001     | 2002     | 2003     |
| \$273.00          | \$284.00 | \$295.00 |          |

J. Commission cost per parole/clemency hearing.

| Actual Results    |          |          |          |
|-------------------|----------|----------|----------|
| 1996              | 1997     | 1998     | 1999     |
| \$344.00          | \$386.00 | \$486.00 | \$541.00 |
| Projected Results |          |          |          |
| 2000              | 2001     | 2002     | 2003     |
| \$695.00          | \$723.00 | \$752.00 |          |

K. Commission cost per granted parole/clemency.

| Actual Results    |            |            |            |
|-------------------|------------|------------|------------|
| 1996              | 1997       | 1998       | 1999       |
| \$950.00          | \$975.00   | \$1,083.00 | \$1,112.00 |
| Projected Results |            |            |            |
| 2000              | 2001       | 2002       | 2003       |
| \$1,428.00        | \$1,485.00 | \$1,545.00 |            |

**Program Results and Effect:**

As the inmate population grows, the Commission's workload increases commensurately. The Commission has researched and determined how to continue operation with a citizen commission, provide a streamlined system with more complete information, and reduce the Commissioners' preparation time and time in session. The Commission is mandated to consider the public safety as the number one concern in making release decisions; therefore, it is necessary to have complete information when making release decisions, and to coordinate a release plan conducive to success.

Releases of inmates to parole must be organized and timely - inmates not released in this manner add to the already overcrowded prison system.

Parolees who have violated terms of their release have constitutional due process rights and public safety must once again be given priority in concert with these rights.

Victims must be allowed participation at any time the offender is under the Commission's jurisdiction, which is stipulated by statute and the constitution. Victim addresses must be confidentially maintained.

The ultimate effect of the functions of the Commission is to conduct business in the most cost-effective manner, while administering the mandates to provide for public participation and protection.

For more information contact Olivia Craven at 334-3501.

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## Correction, Department of Institutional Support

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### Description:

Provides support services to assist the department's correctional facilities in management of constitutional, humane, safe, and secure institutions, and the protection of the public, staff, inmates, and property. It also assists the department director in the collection and assessment of information to facilitate department planning and policy-making and decisions. It develops, implements, and monitors privatization contracts and federal grants. It coordinates inmate education, substance abuse, commissary, medical, and dietary services.

### Major Functions and Targeted Performance Standard(s) for Each Function:

1. Administration of inmate services and programs.
  - A. Cost per day for Institutional Services administration.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$0.60            | \$0.57 | \$0.54 | \$1.24 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$1.26            | \$1.28 | \$1.30 | \$1.33 |

2. Provide medical services to inmates.
  - A. Cost per day for medical services (all institutions).

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$4.35            | \$5.90 | \$6.36 | \$5.97 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$6.07            | \$6.17 | \$6.28 | \$6.39 |

- B. Number of accredited facilities.

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| 3                 | 1    | 3    | 5    |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 7                 | 8    | 8    | 8    |

- C. Average number of infirmary days per inmate.

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| N/A               | N/A  | 0.10 | 0.12 |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 0.11              | 0.11 | 0.12 | 0.14 |



D. Average number of hospital days per hospitalization in the community.

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| N/A               | N/A  | 5.0  | 3.7  |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 5.2               | 5.2  | 5.3  | 5.5  |

E. Number of on-site evaluations per inmate per year (MD, NP, PA).

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| N/A               | N/A  | 6.5  | 5.0  |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 5.0               | 5.1  | 5.1  | 5.1  |

F. Number of off-site evaluations per year (specialist).

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| N/A               | N/A  | 494  | 498  |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 425               | 425  | 430  | 525  |

G. Number of inmates under psychiatric care (per month average).

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| N/A               | N/A  | 469  | 596  |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 470               | 475  | 475  | 650  |

H. Percentage of inmates on psychotropics and/or anti-depressants (per month average).

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| N/A               | N/A    | 14.40% | 15.30% |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| 15.50%            | 15.75% | 15.75% | 16.00% |

3. Provide educational programs designed to enhance offenders' life prospects.

A. Cost per inmate day for education.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$1.18            | \$1.06 | \$1.44 | \$1.48 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$1.51            | \$1.53 | \$1.56 | \$1.58 |

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**Correction, Department of  
Institutional Support**

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- B. Percentage of inmates assessed below the 8.9 grade level who have not graduated from high school or earned an equivalency, receiving instruction from certified staff.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| 8.00%             | 8.20%  | 9.00%  | 14.90% |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| 15.00%            | 15.00% | 20.00% | 20.00% |

- C. Percentage of students who have not completed high school or earned an equivalency certificate.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| 26.70%            | 37.30% | 32.10% | 50.60% |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| 50.00%            | 50.00% | 50.00% | 50.00% |

- D. Percentage of incarcerated offenders who leave institutional custody having earned a high school diploma or equivalent.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| 64.00%            | 66.60% | 68.70% | 57.50% |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| 70.00%            | 72.00% | 73.00% | 75.00% |

- E. Percentage of incarcerated offenders who leave institutional custody having acquired computer literacy competencies.

| Actual Results    |       |        |        |
|-------------------|-------|--------|--------|
| 1996              | 1997  | 1998   | 1999   |
| 1.10%             | 2.70% | 3.70%  | 3.10%  |
| Projected Results |       |        |        |
| 2000              | 2001  | 2002   | 2003   |
| 5.00%             | 7.00% | 10.00% | 15.00% |

- F. Percentage of students who have earned a high school diploma or equivalent who enroll in life skills or vocational classes.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| 73.30%            | 62.70% | 67.90% | 49.40% |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| 50.00%            | 50.00% | 50.00% | 50.00% |

4. Transport prisoners.

A. Cost per day for transport.

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| \$0.00            | \$0.00 | \$0.36 | \$0.22 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$0.22            | \$0.23 | \$0.23 | \$0.24 |

5. Provide intervention programs to address offender needs.

A. Cost per inmate day.\*\*\*

| Actual Results    |        |        |        |
|-------------------|--------|--------|--------|
| 1996              | 1997   | 1998   | 1999   |
| N/A               | \$0.87 | \$1.36 | \$1.57 |
| Projected Results |        |        |        |
| 2000              | 2001   | 2002   | 2003   |
| \$1.60            | \$1.62 | \$1.65 | \$1.68 |

B. Percentage of inmates involved in programming vs. not involved in programming. (Any programs other than residential substance abuse treatment.)

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| N/A               | N/A  | 19%  | 19%  |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 21%               | 23%  | 25%  | 27%  |

C. Percentage of offenders needing residential substance abuse treatment receiving RSAT. \* This measure does not include treatment or assessments at PWCC. Based only on residential programs NICI-SAP, ICIO-RSAT, and SICI-RSAT.

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| 27%               | 18%  | 27%  | 34%* |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 35%               | 40%  | 40%  | 40%  |

D. Percentage of offenders assessed for substance abuse problems.

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| N/A               | 100% | 98%  | 97%  |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 100%              | 100% | 100% | 100% |

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## Correction, Department of Institutional Support

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E. Average increase of context retention in alcohol/drug education programs.

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| 15%               | 16%  | 14%  | 12%  |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 15%               | 16%  | 17%  | 18%  |

F. Percent reduction of disciplinary actions in RSAT participants vs. inmates in matched tiers.

\*Based on SICI-RSAT only.

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| N/A               | N/A  | 30%  | 84%  |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 85%               | 86%  | 87%  | 88%  |

G. Percentage of offenders completing programming and substance abuse treatment.

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| 80%               | N/A  | 76%  | 77%  |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 80%               | 83%  | 85%  | 85%  |

6. House inmates in county jails and contract beds.

A. Cost per day county jails.

| Actual Results    |         |         |         |
|-------------------|---------|---------|---------|
| 1996              | 1997    | 1998    | 1999    |
| \$36.98           | \$37.03 | \$42.36 | \$37.30 |
| Projected Results |         |         |         |
| 2000              | 2001    | 2002    | 2003    |
| \$37.93           | \$38.58 | \$39.23 | \$39.90 |

B. Cost per day contract beds.

| Actual Results    |         |         |         |
|-------------------|---------|---------|---------|
| 1996              | 1997    | 1998    | 1999    |
| \$55.82           | \$59.74 | \$43.29 | \$44.24 |
| Projected Results |         |         |         |
| 2000              | 2001    | 2002    | 2003    |
| \$44.99           | \$45.76 | \$46.53 | \$47.33 |

C. Percentage of inmates housed in county jails.

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| 5.5%              | 9%   | 6%   | 6%   |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 7%                | 7%   | 7%   | 7%   |

D. Percentage of inmates housed in contract beds.

| Actual Results    |      |      |      |
|-------------------|------|------|------|
| 1996              | 1997 | 1998 | 1999 |
| 4.7%              | 7%   | 12%  | 5%   |
| Projected Results |      |      |      |
| 2000              | 2001 | 2002 | 2003 |
| 17%               | 14%  | 12%  | 10%  |

**Program Results and Effect:**

Division administration provides the direction and oversight to ensure the seven prisons are managed using sound correctional practice, thus ensuring a constitutional, humane, safe, and secure environment. Division administration emphasis is to facilitate a continuum of security and program alternatives so inmates committed to the custody of the department are housed in the least restrictive environment in a fiscally responsible manner while enabling them to be best prepared for reintegration into the community.

The Division has standardized information collection and analysis to provide better information faster. Weekly, monthly, and annually key indicators which reflect changes in the institutional environment are reviewed and evaluated. On a quarterly basis department managers, the director, and the Board of Correction are provided with statistical and trend analysis.

Now that contracts for medical and commissary are in place, the administrator of Institutional Services has developed contract monitoring and audit schedules.

\* FY 2000-2003 were calculated using a 1.7% increase from the prior year for estimated inflation.

For more information contact Sandy Provant at 658-2103.